

OJCS 4215-75

MEMORANDUM FOR: Chief, Administrative Group, Office
of the Comptroller

SUBJECT : OMB Hearing on OJCS FY 1977 Budget

STATINTL

Forwarded herewith are the following papers as requested
by Mr. [REDACTED] in the hearing of 20 October 1975.

- Comparison of Purchase and Rental Costs for
IBM 360/195, Three 370/158's and Four 370/168's
- OJCS Computer Terminal Installations by Component,
as of 30 June 1975
- Projected Additional Computer Terminals by User
Office for FY 1976 and FY 1977
- TADS Stations

STATINTL

[REDACTED]
Chief, Planning Staff, OJCS

Atts

20 October 1975

TADS Stations

1. There are two types of TADS Stations:

Graphics Stations consisting of a graphic CRT display and an alphabetic/numeric CRT display.

A/N Stations consisting of an alphabetic/numeric CRT display only.

2. In addition to this equipment, hard copy output will be provided by electrostatic plotters.

3. The FY 1976 and FY 1977 funds are required to procure software and equipment for the TADS system. The TADS Station equipment for the initial operating capability will consist of:

<u>Quantity</u>	<u>Description</u>
2	Graphic Stations (graphic and A/N CRT's)
2	A/N Stations (A/N CRT's only)
1	Electrostatic Plotter

It is anticipated that acceptance testing of this equipment can be completed by August 1977. Additional stations needed to support analysts in OWI and OEL are then planned for purchase with FY 1977 funds under equipment options contained in the basic TADS contract. It is estimated that five additional graphic stations and applications software will require the funds projected for FY 1977 (\$1,065,000).

15 October 1975

COMPARISON OF PURCHASE AND RENTAL COSTS FOR
IBM 360/195, THREE 370/158's AND FOUR 370/168's
(In Thousands of Dollars)

	<u>76</u>	<u>TQ</u>	<u>77</u>	<u>78</u>	<u>79</u>	<u>80</u>	<u>81</u>	<u>82</u>	<u>Total</u>
Rental	5,463	1,939	9,261	11,749	12,253	12,784	13,342	13,928	80,719
Purchase	3,851	1,775	7,220	8,836	8,757	7,751	4,731	2,862	45,783
Savings	1,162	164	2,041	2,913	3,496	5,033	8,611	11,066	34,936

NOTE: Maintenance costs are included in both rental and purchase costs.
Total purchase costs include interest costs of 5,863 for time payments.

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